

# Department of Agriculture

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2004 Total App</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Approp</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>
<b>BY DIVISION</b>					
Agriculture, Dept of	26,281,700	21,979,500	26,792,700	31,927,000	31,445,100
Soil Conservation Commission	4,375,600	4,181,800	4,435,200	4,843,300	4,531,600
<b>Total:</b>	<b>30,657,300</b>	<b>26,161,300</b>	<b>31,227,900</b>	<b>36,770,300</b>	<b>35,976,700</b>
<b>BY FUND CATEGORY</b>					
General	9,504,600	9,442,800	9,497,600	10,627,700	9,940,600
Dedicated	17,703,500	12,857,000	18,123,800	19,611,300	19,536,900
Federal	3,449,200	3,861,500	3,606,500	6,531,300	6,499,200
<b>Total:</b>	<b>30,657,300</b>	<b>26,161,300</b>	<b>31,227,900</b>	<b>36,770,300</b>	<b>35,976,700</b>
Percent Change:		(14.7%)	19.4%	17.7%	15.2%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	18,957,400	15,169,500	19,892,800	21,988,100	21,876,000
Operating Expenditures	6,139,600	6,134,600	6,234,300	8,155,600	8,046,900
Capital Outlay	628,800	622,900	524,000	1,625,600	1,290,100
Trustee/Benefit	4,931,500	4,234,300	4,576,800	5,001,000	4,763,700
<b>Total:</b>	<b>30,657,300</b>	<b>26,161,300</b>	<b>31,227,900</b>	<b>36,770,300</b>	<b>35,976,700</b>
Full-Time Positions (FTP)	202.60	202.60	206.60	220.60	219.60

## Department Description

The Department of Agriculture contains the budget for nine programs. Eight of these programs are budgeted together: Administration, Animal Industries, Agricultural Resources, Plant Industries, Agricultural Inspections, Marketing and Development, Animal Damage Control, and the Sheep Commission. The Soil Conservation Commission's budget is developed and submitted by the Commission's five member board and is appropriated in a separate appropriation bill.